

Transformation Team Active Initiative Work Plan

VERSION 9-15-15

<i>Committee/Initiative</i> <i>Initiative</i>	<i>Initiative Description</i>	<i>Initiative Deliverable</i> <i>(what this initiative will produce)</i>	<i>Target Date of Completion</i>
Budget and Allocations of Resources			
Service-Based Budgeting Program			
Allocations Process Strengthened	Allocations for all funds provided by July 1--allowing managers to make better informed budget decisions and more effectively manage their resources.	Allocations documents	COMPLETE
Execute Park Unit Function Tracking	Expenditure to be tracked at a greater level of detail, which will allow for a better understanding of current expenditures and inform resource allocations in the future.	Park Unit Function tracking reviewed and evaluated for compliance with Service-Based Budgeting (SBB)	COMPLETE
		Current costs (PUF) tables in Fiscal Tracking System (FTS) to be modified to allow Fiscal Year (FY) 2013 & 2014 to report program expenditures aligned with 10 SBB Programs	COMPLETE
		Notification to district administration staff (AO's) regarding the upgrades to the PUF Tables for FY 2015	August 2015
		FTS to be modified to add six remaining new SBB program report categories to be used for FY 2015	October 2015
		FTS reports run to provide FY 2015 analysis to expenditures in line with SBB Budget statement	May 2015
Development of Budget Architecture	Development of consistent operational tasks, deliverable standards and primary means of implementation.	Tasks, standards and implementation	November 2015
Beta Test of the task-related data collection	SBB data collection system will be tested on a sufficient number of pilot parks and offices. Beta test will determine the effectiveness of the data collection process and inform the Budget and Finance committee on how to best collect the information on a department-wide basis.	Beta test completed on all pilot parks and offices	January 2016

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Service-Based Budgeting cont. SBB Application System -Wide		Apply budgeting data sets to system-wide approach.	Provide system-wide data for inclusion to larger departmental budget change proposal (BCP) requests	May 2016
Task and cost comparison with comparable parks within the National Park Service (NPS)		Validate SBB through looking at both a park-to-park comparison, as well as NPS business plans which included task and standards components.		May 2016
Operations and Human Resources				
Establish New District Classification	Superintendent			
Design and Establish New Classification		New district superintendent classification that provides greater opportunity for multidisciplinary departmental advancement and outside state service candidates.	Establish District Superintendent I & II Class	COMPLETE
Develop Examination for New Class		Develop and implement an examination for the new classification.	Execute exam	January 2016
Streamline Staff Hiring Process		Evaluate, redesign, reduce barriers and digitize paper process.	Flow chart for process improvement	September 1, 2015
			Final draft flowchart demo and analysis to the Operations and Human Resources committee	September 1, 2015
			Final process and flow patterns published to facilitate automation implementation	November 2015
Review Exam Process		Evaluate and compare DPR exams with CalHR initiative to streamline exam processes and classifications.	Evaluation and recommendation	Fall 2015
Establish a Leadership Program		Design a leadership development plan that includes a career path, in/out-service training curriculum.	Draft career path and required training framework	September 2015
Approved Leadership Plan		Fully developed leadership develop plan.	Approved plan	April 2016

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Study the Existing DPR Organizational Structure; Analyze Options and Implement Beneficial Changes; and Align Position Classifications and Qualifications and Organizational Structure			
Organization Chart Design Criteria	Develop required programs, functions and principles for all levels of organization structures within DPR.	Organization chart architecture	August 2015
Develop Field Organization Chart Models	Based on design criteria, develop organization models for implementation at the field level.	Organization charts	September 2015
Develop Headquarters Organization Chart Models	Based on design criteria, develop organization models for implementation at headquarters.	Organization Charts	November 2015
Relevancy			
Enhance and Develop Outreach Services to Underserved Communities			
Develop Pilot Project for New Community Liaison	A two-year demonstration project in a culturally relevant context, providing a learning opportunity to implement outreach and engagement, education and interpretation, and recreational activity programs.	Implementation planning	January 2016
		Project implementation	July 2016
Unrecognized Promise: The Status of History and Scholarship in California State Parks	UC and DPR will develop college curriculum that will allow undergraduates to begin to explore and research topics and subject matter related to their assigned state park unit. The focus will be primarily on untold themes and stories that have been lost in the master narrative of the park.	Develop partnerships	Fall 2016
	Facilitate peer and public review of existing history and interpretive programs, and DPR history products by capable internal and external historians. Historians will make recommendations on current historical practices.	Recommendations to improve/update existing programs	TBD

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Planning and Innovation			
Develop a New Marketing System - Process Final Marketing Scope and Seek Outside Consultant Request for Quotation (RFQ) Proposal			
Develop Draft Marketing Scope and Seek Outside Consultant	Develop RFQ and proposal for philanthropic funding.	Draft scope of work for consultant	TBD
Final RFQ Language and Proposal	Prepare RFQ document. Send recommendations to executive staff for review/approval.	Final RFQ proposal	TBD
Partnerships			
Review Roles and Responsibilities of the Statewide Support Organizations; Review and Update Policies and Procedures that Enable Partnerships for Park Operations; and Develop Management Structure that Fosters Positive Relationship w/ New and Existing Partners	Create a robust partnership program.	Comprehensive plan for a partnerships program/ function	November 2015
Development of updated departmental policies and procedures	Updated departmental administrative and operational manual policies for Park Operations Policy Group review and recommendation to executive staff.	Draft updated policy	November 2015
Natural and Cultural Resources			
Increase Partnerships: Identify Research Needs and Develop Best Practices to Protect and Preserve California's Natural and Cultural Resources	Describe visions, programs and best practices to protect and preserve natural and cultural resources. Critically evaluate current efforts, engage cultural and natural resources leaders/stakeholders (e.g. agencies, non-governmental organizations, tribes, universities, etc.) from around the state to identify opportunities to improve restoration and management of California's iconic natural and cultural resources.	Report on current practices; Natural and Cultural Resources Advisory Workgroup Vision document; Recommendations of practices and system changes to improve management Projects that demonstrate conservation opportunities	COMPLETE November 2015 June 2016